

Component Detail (1077)

Office of the Governor

Component: Human Rights Commission (1)

Non-Formula Component

RDU: Commissions/Special Offices (1)

IRIS AP Type: G105

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 2,098.5 | 2,098.5 | 0.0 | 2,098.5 | 2,098.5 | 0.0 | 0.0% |
| 2000 Travel | 27.1 | 27.1 | 0.0 | 17.7 | 17.7 | 0.0 | 0.0% |
| 3000 Services | 258.6 | 258.6 | 0.0 | 258.6 | 258.6 | 0.0 | 0.0% |
| 4000 Commodities | 70.4 | 70.4 | 0.0 | 70.4 | 70.4 | 0.0 | 0.0% |
| 5000 Capital Outlay | 3.0 | 3.0 | 0.0 | 3.0 | 3.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,457.6 | 2,457.6 | 0.0 | 2,448.2 | 2,448.2 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230.0 | 230.0 | 0.0 | 229.0 | 229.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,227.6 | 2,227.6 | 0.0 | 2,219.2 | 2,219.2 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 2,227.6 | 2,227.6 | 0.0 | 2,219.2 | 2,219.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 230.0 | 230.0 | 0.0 | 229.0 | 229.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 19 | 19 | 0 | 19 | 19 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Executive Office (6)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G115

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 9,130.6 | 9,130.6 | 0.0 | 9,027.1 | 9,027.1 | 0.0 | 0.0% |
| 2000 Travel | 709.1 | 709.1 | 0.0 | 248.1 | 248.1 | 0.0 | 0.0% |
| 3000 Services | 3,761.6 | 3,761.6 | 0.0 | 1,386.4 | 1,386.4 | 0.0 | 0.0% |
| 4000 Commodities | 157.1 | 157.1 | 0.0 | 157.1 | 157.1 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 13,758.4 | 13,758.4 | 0.0 | 10,818.7 | 10,818.7 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 13,654.9 | 13,654.9 | 0.0 | 10,818.7 | 10,818.7 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 103.5 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 13,654.9 | 13,654.9 | 0.0 | 10,818.7 | 10,818.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 103.5 | 103.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 63 | 63 | 0 | 63 | 63 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 8 | 8 | 0 | 8 | 8 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Governor's House (9)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G120

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 433.5 | 433.5 | 0.0 | 433.5 | 433.5 | 0.0 | 0.0% |
| 2000 Travel | 8.0 | 8.0 | 0.0 | 2.8 | 2.8 | 0.0 | 0.0% |
| 3000 Services | 214.5 | 214.5 | 0.0 | 214.5 | 214.5 | 0.0 | 0.0% |
| 4000 Commodities | 84.7 | 84.7 | 0.0 | 84.7 | 84.7 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 740.7 | 740.7 | 0.0 | 735.5 | 735.5 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 740.7 | 740.7 | 0.0 | 735.5 | 735.5 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 740.7 | 740.7 | 0.0 | 735.5 | 735.5 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 0 | 4 | 4 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Contingency Fund (10)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G125

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 550.0 | 550.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 550.0 | 550.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 550.0 | 550.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 550.0 | 550.0 | 0.0 | 250.0 | 250.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Lieutenant Governor (11)

Non-Formula Component

RDU: Executive Operations (2)

IRIS AP Type: G130

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 926.9 | 926.9 | 0.0 | 926.9 | 926.9 | 0.0 | 0.0% |
| 2000 Travel | 104.0 | 104.0 | 0.0 | 34.1 | 34.1 | 0.0 | 0.0% |
| 3000 Services | 93.7 | 93.7 | 0.0 | 93.7 | 93.7 | 0.0 | 0.0% |
| 4000 Commodities | 19.0 | 19.0 | 0.0 | 19.0 | 19.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,143.6 | 1,143.6 | 0.0 | 1,073.7 | 1,073.7 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 1,143.6 | 1,143.6 | 0.0 | 1,073.7 | 1,073.7 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 1,143.6 | 1,143.6 | 0.0 | 1,073.7 | 1,073.7 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 7 | 7 | 0 | 7 | 7 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)**Office of the Governor****Component:** Governor's Office State Facilities Rent (2461)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G155

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 596.2 | 596.2 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 596.2 | 596.2 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 596.2 | 596.2 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 596.2 | 596.2 | 0.0 | 596.2 | 596.2 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Governor's Office Leasing (2779)

Non-Formula Component

RDU: Office of the Governor State Facilities Rent (407)

IRIS AP Type: G160

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|---|--|---|--|---|--|-------------|
| 1000 Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 2000 Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 3000 Services | 490.6 | 490.6 | 0.0 | 490.6 | 490.6 | 0.0 | 0.0% |
| 4000 Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 490.6 | 490.6 | 0.0 | 490.6 | 490.6 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 490.6 | 490.6 | 0.0 | 490.6 | 490.6 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 490.6 | 490.6 | 0.0 | 490.6 | 490.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Office of Management and Budget (2144)

Non-Formula Component

RDU: Office of Management & Budget (3)

IRIS AP Type: G175

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 2,295.5 | 2,295.5 | 0.0 | 5,451.1 | 5,451.1 | 0.0 | 0.0% |
| 2000 Travel | 22.0 | 22.0 | 0.0 | 25.2 | 25.2 | 0.0 | 0.0% |
| 3000 Services | 214.6 | 214.6 | 0.0 | 396.6 | 396.6 | 0.0 | 0.0% |
| 4000 Commodities | 29.0 | 29.0 | 0.0 | 43.0 | 43.0 | 0.0 | 0.0% |
| 5000 Capital Outlay | 5.0 | 5.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,566.1 | 2,566.1 | 0.0 | 5,920.9 | 5,920.9 | 0.0 | 0.0% |
| Funding Sources: | | | | | | | |
| 1004 Gen Fund (UGF) | 2,566.1 | 2,566.1 | 0.0 | 2,455.8 | 2,455.8 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 0.0 | 0.0 | 0.0 | 3,465.1 | 3,465.1 | 0.0 | 0.0% |
| Funding Totals: | | | | | | | |
| Unrestricted General (UGF) | 2,566.1 | 2,566.1 | 0.0 | 2,455.8 | 2,455.8 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 0.0 | 0.0 | 0.0 | 3,465.1 | 3,465.1 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 15 | 15 | 0 | 31 | 31 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 0 | 1 | 1 | 0 | 0.0% |

Component Detail (1077)

Office of the Governor

Component: Elections (21)
RDU: Elections (433)

Non-Formula Component
IRIS AP Type: G185

| | FY2019 Management Plan (14994) | FY2019 Management Plan + Enacted Sups (16001) | FY2019 Supplemental Amend April 19 (15953) | FY2020 Conference Committee (15992) | FY2020 Enacted Less Vetoes (16006) | FY2020 Conference Committee vs FY2020 Enacted Less Vetoes | |
|-----------------------------------|--------------------------------------|--|---|--|---------------------------------------|---|-------------|
| 1000 Personal Services | 3,693.7 | 3,693.7 | 0.0 | 3,344.3 | 3,344.3 | 0.0 | 0.0% |
| 2000 Travel | 183.6 | 183.6 | 0.0 | 80.4 | 80.4 | 0.0 | 0.0% |
| 3000 Services | 2,563.5 | 2,563.5 | 0.0 | 2,487.6 | 2,487.6 | 0.0 | 0.0% |
| 4000 Commodities | 106.0 | 106.0 | 0.0 | 95.8 | 95.8 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 6,546.8 | 6,546.8 | 0.0 | 6,008.1 | 6,008.1 | 0.0 | 0.0% |
| <u>Funding Sources:</u> | | | | | | | |
| 1004 Gen Fund (UGF) | 5,812.0 | 5,812.0 | 0.0 | 5,301.4 | 5,301.4 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 479.5 | 479.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1185 ElectionFd (Other) | 255.3 | 255.3 | 0.0 | 706.7 | 706.7 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | |
| Unrestricted General (UGF) | 5,812.0 | 5,812.0 | 0.0 | 5,301.4 | 5,301.4 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 734.8 | 734.8 | 0.0 | 706.7 | 706.7 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | |
| Permanent Full Time | 28 | 28 | 0 | 28 | 28 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 14 | 14 | 0 | 14 | 14 | 0 | 0.0% |